

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Smyth County 9-1-1 Period: 2003

Total Approved: \$63,015.60

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	130.000	
Total 911 calls handled by the PSAP	13,400	
Total wireless 911 calls handled by the PSAP	2.500	

Percentage of wireless to total calls :1.92%

Percentage of wireless to 9-1-1 calls :18.66%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Shared Equipment:

Description	Estimated	Actual
New CPE equipment	\$ 161,000.00	
GPS unit	\$ 11,000.00	
CPE maintenance	\$ 6,000.00	
Voice logging recorder purchase	\$ 20,000.00	
Total Shared Equipment for Formula:	\$ 198,000.00	

Estimated: $\frac{2,500}{130,000}$ or 10.42% X \$ 198,000.00 = \$ 20,631.60
Increased to minimum percentage

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 2,232.00	
ANI/ALI cost per provider	\$ 10,152.00	
Total LEC Costs :	\$ 12,384.00	

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 233,000.00	
Training costs	\$ 16,200.00	
Total Shared Equipment for Formula:	\$ 249,200.00	

Estimated: $\frac{2,500}{130,000}$ or 10.42% X \$ 249,200.00 = \$ 30,000.00
Increased to minimum percentage Increased to minimum amount

Actual: 0 X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		